

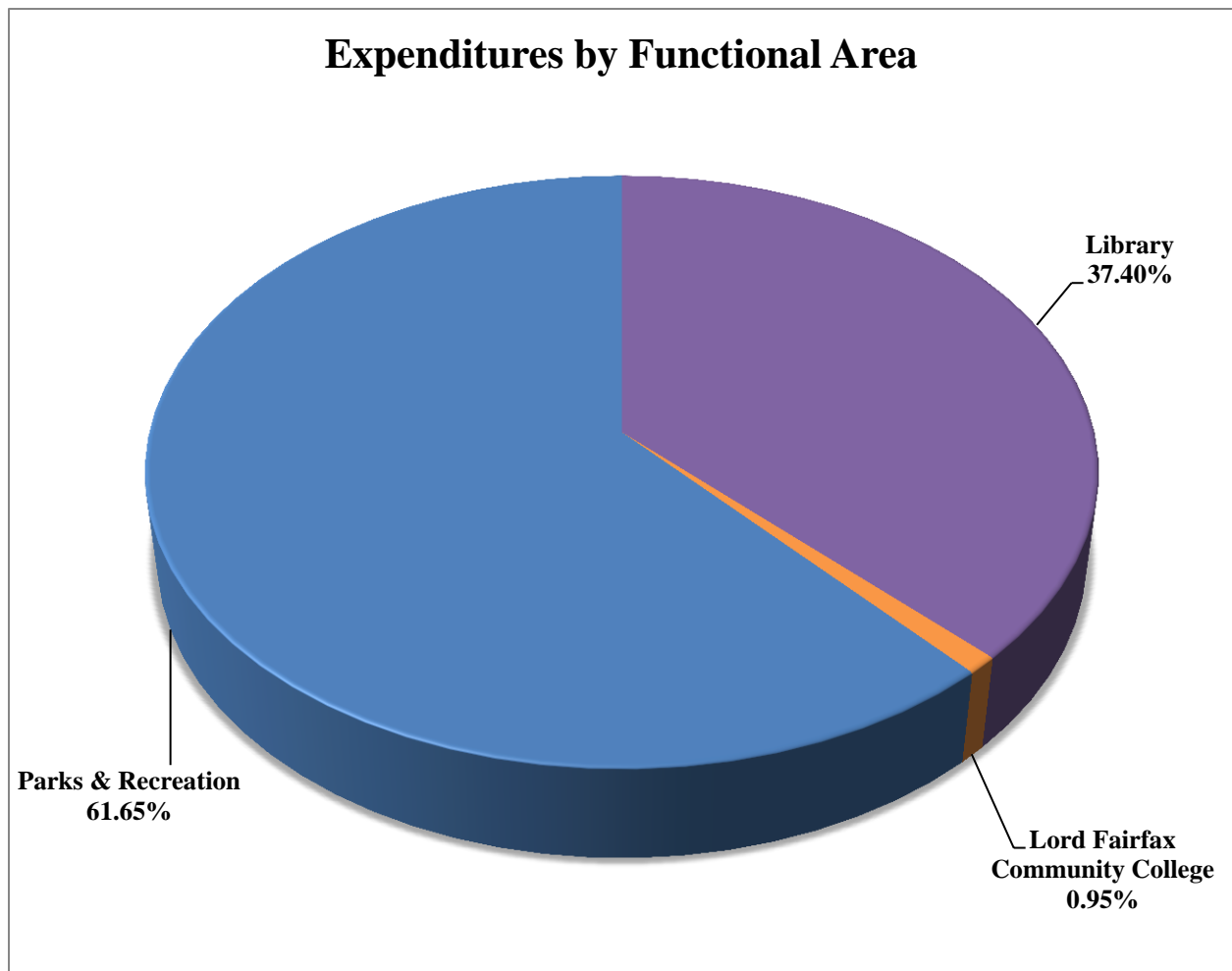
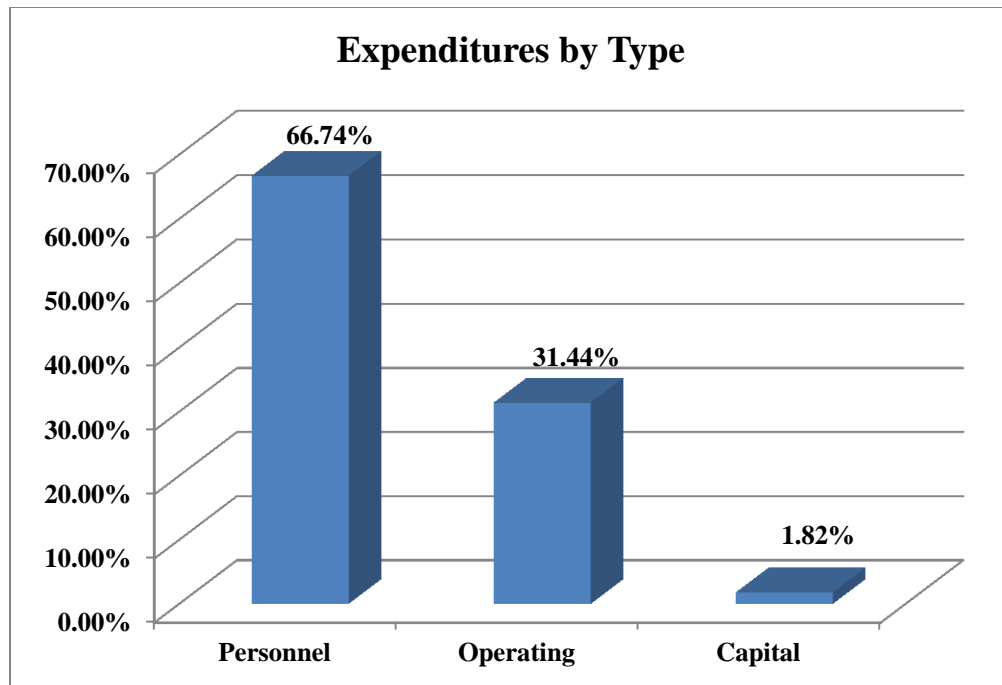
Culture

Library	\$2,163,114
Lord Fairfax Community College	54,981
<u>Parks & Recreation</u>	<u>3,565,709</u>
Total	\$5,783,804



**Germantown Lake
C.M. Crockett Park
Midland, Virginia**

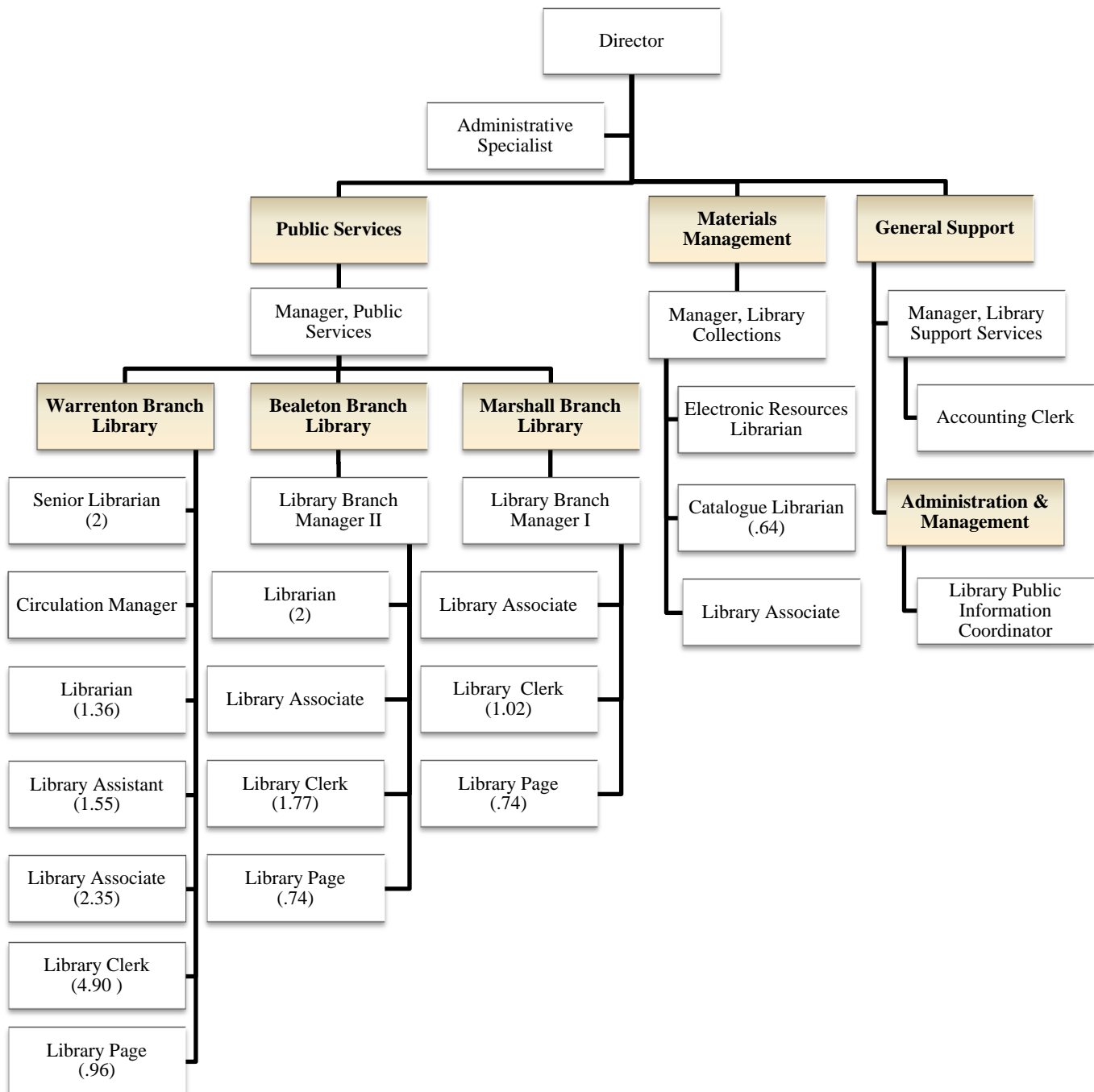
Culture



Library

ORGANIZATIONAL PURPOSE:

An informed citizenry and free access to information are fundamental to our democratic society. The Fauquier County Public Library, a basic government service, provides resources and programs that seek to inform, educate, enrich, and entertain every member of our community.



Library

GOALS:

The goals of the Library are to ensure that residents of Fauquier County:

- Are aware that the Library is a source of current and diverse resources and programs that seek to inform, educate, enrich, and entertain.
- Have convenient access to safe and well-maintained facilities.
- Have access to relevant resources and innovative programs.
- Are assisted by a dedicated and well-trained staff.
- Consider that the Library is an efficient and well-run organization.
- Consider that the Library is responsive to community needs and will collaborate with it to fulfill the Library's mission.

KEY PROJECTS FOR FY 2014:

The Library Board of Trustees and staff plan to maintain excellent service, within the resources available, for the Fauquier community. Other key projects include to:

- Balance traditional services with emerging electronic resources.
- Seek alternative sources of revenue to bolster the books and materials budget.
- Seek training and professional growth opportunities for library staff to keep pace with a changing service environment.
- Examine current space to ensure that facilities are used efficiently and effectively.
- Continue to promote construction of the New Baltimore community library.

BUDGET SUMMARY:

	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	\$1,539,968	\$1,674,092	\$1,724,725	\$1,785,303
Operating	\$360,217	\$362,317	\$374,811	\$377,811
Capital	\$0	\$0	\$0	\$0
Total	\$1,900,185	\$2,036,409	\$2,099,536	\$2,163,114
Revenue	\$240,922	\$237,793	\$242,241	\$242,041
Net Local Revenue	\$1,659,263	\$1,798,616	\$1,857,295	\$1,921,073
Full-time Equivalents	30.80	32.67	34.03	34.03

BUDGET ANALYSIS:

The FY 2014 adopted budget for the Library includes personnel expenditure increases due to rising benefits costs.

Library

Program 1: General Support

The purpose of the General Support program is to provide operational support to ensure the Library will have the necessary tools to provide excellent service to the Fauquier community.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Library cost per capita ¹	\$29.10	\$30.96	\$31.63	\$32.96
Library cost per circulated item	\$4.25	\$4.42	\$4.50	\$4.34
Value of volunteer hours contributed ²	\$125,927	\$131,579	\$127,000	\$135,030
Facility expenses per square foot ³	\$1.75	\$1.63	\$1.85	\$1.75
Web site visits	140,808	174,437	140,000	180,000

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2011.

²Source: www.volunteer.va.gov.

³Costs based on utility costs provided by Fauquier County Buildings and Grounds.

OBJECTIVES:

- Increase alternative sources of revenue for the Fauquier County Public Library by 5%.
- Ensure Fauquier County Public Library user satisfaction with existing library services by documenting a customer satisfaction rating of 97%.

OUTCOME MEASURES¹	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Value of alternative sources of funding	\$41,073	\$52,661	\$45,000	\$50,000
Users rating overall library services as favorable	97%	99%	99%	99%

¹Based on surveys conducted by the Library.

Program 2: Materials Management Services

The Materials Management program provides quality library collections to Library patrons so they can access and borrow material to meet their informational needs.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Volumes added to the collection	13,642	12,929	13,000	12,500
Volumes accurately cataloged and processed	99%	99%	99%	99%
Materials expenditure cost per capita ¹	\$3.95	\$3.92	\$4.00	\$3.93

¹Fauquier County population based on Weldon Cooper Center for Public Service/July 2011.

Library

OBJECTIVES:

- Ensure Fauquier County Public Library user satisfaction with library materials by documenting a customer satisfaction rating of 97%.

OUTCOME MEASURES ¹	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Users who are satisfied with materials	92%	97%	97%	97%

¹Based on surveys conducted by the Library.

Program 3: Public Services

The Public Services program provides materials, reference services, and programs to meet the reading and information needs of Fauquier County.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Average daily visits	932	883	1,200 ¹	1,000
Average daily circulation	1,635	1,532	2,000 ¹	1,600
Registered borrowers as percent of population	55%	56%	56%	56%
Internet users (includes estimated Wi-Fi users)	76,000	76,275	77,000	77,500
Program attendees	15,364	16,808	19,000	19,000

¹The FY 2013 budget restored Sunday hours at the Library, these service volumes were calculated based on the estimated impact of the change in hours.

OBJECTIVES:

- Ensure Fauquier County Public Library users find the materials they are seeking 97% of the time.
- Ensure Fauquier County Public Library users have their reference questions satisfied 99% of the time.

OUTCOME MEASURES ¹	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Users who find the materials they are seeking	95%	96%	97%	97%
Reference questions answered satisfactorily	99%	99%	99%	99%

¹Based on surveys conducted by the Library.

Lord Fairfax Community College

ORGANIZATIONAL PURPOSE:

Lord Fairfax Community College (LFCC) provides a continuing, low-cost opportunity for the development and extension of skills, knowledge, and education designed to respond to the needs of the service area residents, regional business/industry/professions and government. LFCC works in collaboration with the Northern Shenandoah Valley (Clarke, Fauquier, Frederick, Page, Rappahannock, Shenandoah, Warren Counties, and the City of Winchester) educational community. Occupational-technical education is emphasized with appropriate attention given to counseling and guidance. Transfer, developmental continuing education, and community service programs are also part of LFCC's mission.

GOALS:

- Provide residents in LFCC's service area a continuing opportunity to develop and expand their skills and knowledge, and increase awareness of their roles/responsibilities in society.
- Provide high quality instructional programs at the Associate Degree, diploma, certificate, and developmental studies levels.

KEY PROJECTS FOR FY 2014:

- Continue to develop and expand educational opportunities for residents in LFCC's service area.

BUDGET SUMMARY:

	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	\$0	\$0	\$0	\$0
Operating	\$41,770	\$41,770	\$50,155	\$54,981
Capital	\$0	\$0	\$0	\$0
Total	\$41,770	\$41,770	\$50,155	\$54,981
Revenue	\$0	\$0	\$0	\$0
Net Local Revenue	\$41,770	\$41,770	\$50,155	\$54,981
Full-time Equivalents	0.00	0.00	0.00	0.00

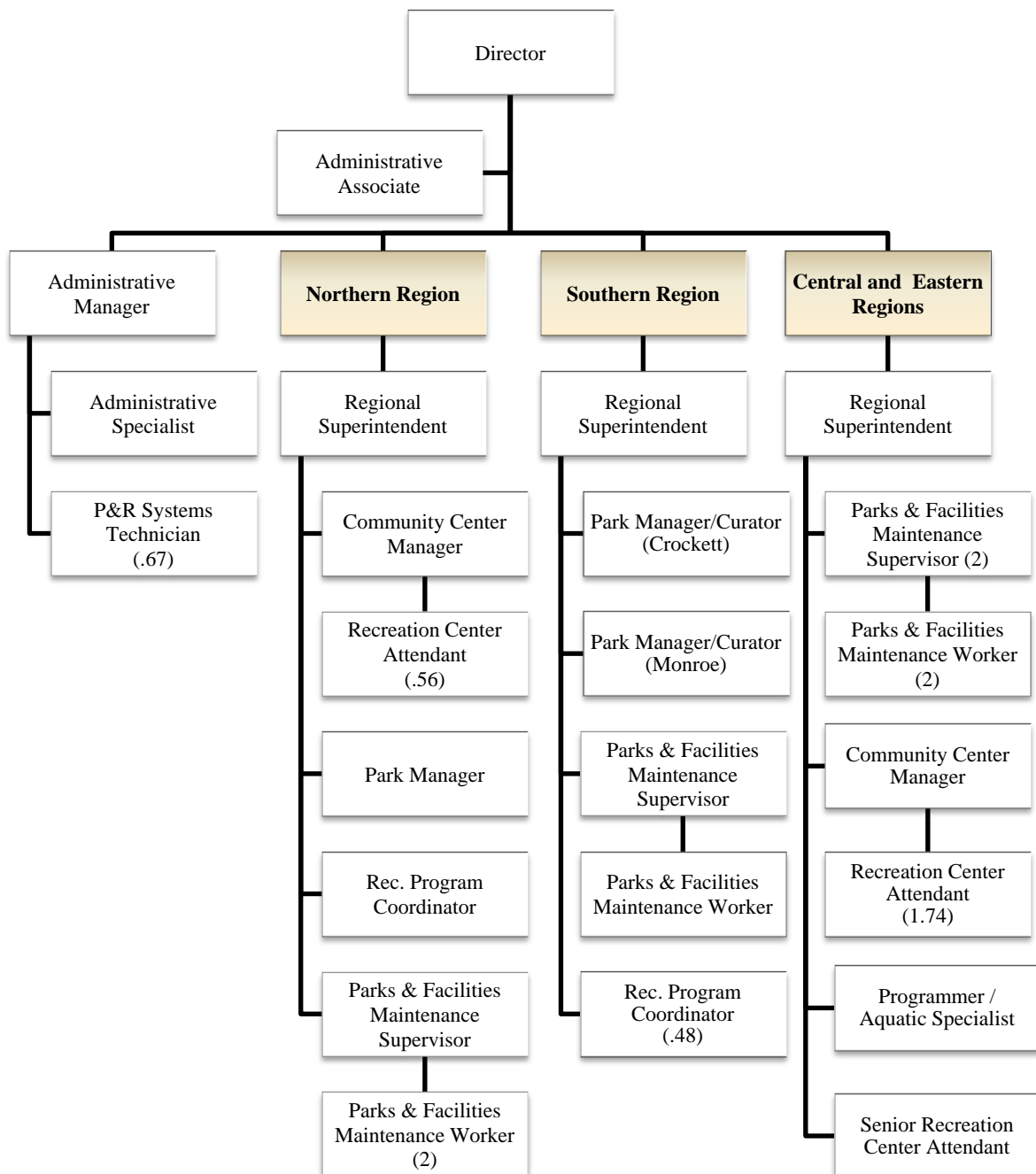
BUDGET ANALYSIS:

The FY 2014 adopted budget for LFCC includes operating expenditure increases in accordance with the organization's jurisdictional funding formula.

Parks and Recreation

ORGANIZATIONAL PURPOSE:

The Fauquier County Parks and Recreation Department is dedicated to the enhancement of the quality of life for all people in Fauquier County. Working in a partnership with the people, the Department provides leadership to assure that citizens receive high quality recreational facilities and services, and to assure the preservation of local history.



Parks and Recreation

GOALS:

- Satisfy the recreation needs of Fauquier County citizens.
- Provide health, fitness, and cultural activities for County citizens
- Protect the environmental heritage of the County.
- Foster community pride.
- Increase communication between government and citizens.
- Promote quality in management.
- Support and encourage tourism.

KEY PROJECTS FOR FY 2014:

- Maintain and operate facilities and programming at acceptable levels for the public despite significant budget constraints.
- Complete all projects within departmental purview, including Asset Replacement Plan.
- Pursue opportunities to increase revenue.
- Address accessibility needs for programs and facilities.
- Increase emphasis on water safety, recreation safety, community, and security.
- Maintain efficiency/effectiveness.
- Reduce environmental impacts that result in operational benefits and serve as community examples.
- Initiate planning and construction of Central Fauquier Sports Complex.
- Develop site plan for Rappahannock Station.
- Assume operational responsibility for proffered trails that are complete.
- Develop Resource Management Plan for Woods at Warrenton property.
- Plan and construct extension of Warrenton Branch Greenway.
- Expand automation of services and functions, e.g. evaluation software, public access to view artifact information, investigate social media, etc.
- Institute national background check for staff and volunteers.
- Institute improved level of care of turf/shrubs/trees with appropriate expertise.
- Initiate implementation of plan for next phase of renovations of the Theater on the Green.
- Expand environmental and historical interpretation efforts.
- Fully automate evaluation (programs, facilities, etc.) processes.
- Complete conversion of Parks and Recreation layers to new GIS program.
- Institute career ladders for 60% of Departmental positions.
- Complete facility design standards.
- Initiate automation of inventory system.
- Reduce energy consumption by 5%.
- Finalize emergency response plans.

Parks and Recreation

BUDGET SUMMARY:

	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted
Costs:				
Personnel	\$1,855,803	\$1,949,867	\$1,954,801	\$2,074,771
Operating	\$923,639	\$1,142,303	\$1,309,162	\$1,385,726
Capital	\$42,656	\$158,112	\$105,212	\$105,212
Total	\$2,822,098	\$3,250,282	\$3,369,175	\$3,565,709
Revenue	\$397,574	\$504,804	\$499,739	\$499,739
Net Local Revenue	\$2,424,524	\$2,745,478	\$2,869,436	\$3,065,970
Full-time Equivalents	27.93	27.93	27.93	27.93

BUDGET ANALYSIS:

The FY 2014 adopted budget for Parks and Recreation includes personnel expenditure increases due to rising benefits costs. The adopted budget also includes operating expenditure increases for maintenance funding for new park properties and trails, horticultural services, and reinstatement of full funding for the Good Times publication.

Program 1: Administration

Administrative staff within Parks and Recreation responds to and implements directives of the Board of Supervisors and the Parks and Recreation Board, and manages the recreational services provided to County citizens. Services include recreational, historical, and arts-related activities, and community contributions. Administrative staff provides operational oversight and management of major projects including but not limited to: acquisition/development of sports complexes, master planning, swimming pools, major construction projects, the equipment replacement program, the comprehensive maintenance plan, asset replacement program, implementation of the Connections Plan, and coordination of all departmental operations and activities.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Community contributions	\$27,392	\$50,470 ¹	\$27,393	\$27,393

¹Transfers from other expenditure categories were made to accommodate a community need for additional scholarships.

Parks and Recreation

OBJECTIVES:

- Develop and complete recreational plans as recommended in the Parks & Recreation Comprehensive Plan and utilizing sound planning practices.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Long-range, department wide plans current	73%	70%	70%	90%
Long-range department wide plans needed	6	7	7	6
Current site plans	33%	19%	19%	14%

Program 2: Intradepartmental

Support staff in the Intradepartmental division manages the department courier and clerical support to the entire department, monitors and responds to citizen e-mail and telephone requests, and manages and supports department specific software packages. The department's publication, *Good Times*, is published five times per fiscal year, serving as the main promotional piece for departmental programs and events. This program budget supports eleven teams ranging from Customer Service to Historical Interpretation, and includes the Safety Team that represents the department on the County Workplace Safety Committee. Staff in this division also standardizes the equipment replacement needs of the department as well as providing funding to address emergency needs as they arise.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
New participant accounts created, including e-connect accounts	790	807	900	900
Invoices and refunds processed	2,299	2,143	2,150	2,150
Time sheets and leave records processed	1,579	1,697	1,697	1,695

OBJECTIVES:

- Increase user access to information regarding Parks and Recreation programs.
- Enhance employee development.
- Promote client safety in recreation activities and facilities.
- Emphasize staff quality, accountability, and safety.

Parks and Recreation

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Increase by 3% visits to the Parks & Recreation web site.	95,078	104,454	107,588	110,816
Increase by 3% copies of <i>Good Times</i> disseminated ¹	N/A ¹	29,400 ¹	75,000	75,000
Provide each FTE 60 hours professional training annually.	49%	52%	65%	65%
Employee accidents	<0.5%	<0.5%	0%	0%
Client accidents	<0.5%	<0.5%	0%	0%

¹In FY 2011, *Good Times* was only available electronically. Print editions were restored for the spring and summer issues in FY 2012.

Program 3: Maintenance

Parks & Recreation maintains facilities, including the athletic facilities at the elementary and middle schools, to provide citizens opportunities to enjoy nature, recreate, and conduct organized activities. All facilities need to be maintained in such a manner as to provide citizens with safe and pleasurable experiences that will encourage constructive use of leisure time. Maintenance includes, but is not limited to: mowing and trimming, trash pickup, vandalism control, maintenance of guardrail, gates, and signs, security checks of buildings, utility systems, and HVAC, restroom maintenance, management of wildlife populations, monitoring ponds and streams, and land management including arboriculture, horticulture, aeration, and turf management.

Parks and Recreation

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual ¹	FY 2013 Projected ²	FY 2014 Projected ³
Acres maintained:	987	989	1,011	1,056
Land	877	879	895	937
Water	110	110	116	119
Facilities maintained (includes school facilities maintained by P&R)				
Acres mowed	258	258	313	319
Parks (inc. sports complexes & trail parks)	18	18	18	19
Shelters	19	19	19	21
Community centers	3	3	3	3
Schools	16	16	16	16
Museum buildings	4	4	4	4
Theaters	1	1	1	1
Maintenance buildings	5	5	5	5
Houses	4	4	4	4
Ropes course	1	1	1	1
Amphitheater	3	3	3	3
Pools	1	1	1	1
Playgrounds	10	11	11	11
Bridges	18	21	21	21
Fencing (feet)	24,563	24,563	24,957	24,957
Guardrail (feet)	6,959	6,959	6,815	6,815
Asphalt area (SF) roads, courts, etc.	741,954	741,954	741,954	759,294
Ball fields	58	58	58	58
Pathways/trails (miles)	13	14	14	20

¹FY 2012 properties added: Vint Hill Playground, Riverton Trail & bridges.

²FY 2013 properties added: Whippoorwill Trail, additional trail at Brookside; some guardrails were replaced by fencing.

³FY14 properties to be added: Warrenton Chase, Warrenton Branch Greenway extension, Alwington Trail, NFCP to School trail addition, Vint Hill Family Swing Shelter, additional trails at Brookside, Woods at Warrenton trail, Pierce Trail, Goose Pond trail, and Vint Hill Parkway Trail.

OBJECTIVE:

Decrease facility down time due to maintenance (ratio of hours down time to available hours)

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Facility Down Time	<1%	2% ¹	<1%	<1%

¹FY 2012 is significantly higher due to scheduled downtime for turf maintenance at three Northern Fauquier Community Park ball fields.

Parks and Recreation

Program 4: Facilities

Parks and Recreation facilities provide citizens with a place to enjoy nature, recreate (active and passive), through a wide variety of facilities and open space and Park and Recreation activities. This allows the citizens the opportunity to conduct organized activities or individual/family activities. All facilities need to be maintained in such a manner as to provide citizens with a safe, fun and pleasurable experience that will encourage frequent visitation. These elements are supplemented with services that enhance those experience, such as, food service, equipment, boat, facility and shelter rentals.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual¹	FY 2013 Projected²	FY 2014 Projected³
Total site visits	714,352	791,948	831,545	873,122
FACILITIES OPERATED (in addition to those listed in the previous sections)				
Historical				
Sites	4	4	4	4
Artifacts	2094	2,160	2,210	2,210
Land Acreage	885	889	955	953
Ball Fields (includes overlays)	58	58	58	58
Tennis Courts	16	16	16	16
Play courts	22	22	22	22
Gym/Fitness/Racquetball Use:				
Daily pass	14,676	13,720	14,500	14,500
Monthly pass	710	634	675	675
Rentals:				
Facility rental hours	8,414	7,853	9,025	9,025
Boat rental hours	4,093	4,598	4,250	5,000
Equipment items rented	1,280	1,544	1,400	1,600

¹FY 2012 properties added: Vint Hill Playground, Riverton Trail & bridges, Jamison Trail, Raymond Farm

²FY 2013 properties added: Whippoorwill Trail, additional trail at Brookside; some guardrails were replaced by fencing.

³FY14 properties to be added: Warrenton Chase, Warrenton Branch Greenway extension, NFCP to School trail addition, Vint Hill Family Swing Shelter, additional trails at Brookside, Woods at Warrenton trail, Pierce trail, Goose Pond trail, and Vint Hill Parkway Trail.

OBJECTIVES:

- Increase the number of facilities available for health, fitness, and cultural activities for County citizens, based on current population rate, as noted in the Activity Space Requirements in the Comprehensive Plan for Parks, Recreation and Open Space.
- Increase facility usage.

Parks and Recreation

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Increase facility usage by 5% per year	714,352	791,948	831,545	873,122
Increase rental of available indoor space				
Warrenton Community Center	28.7%	28.4%	30%	31.5%
Vint Hill Village Green	9.5%	23.8%	25%	26.3%
Marshall Community Center	6.1%	8.5%	8.9%	9.4%
Increase rental of available outdoor space				
Northern Fauquier Community Park	5.9%	6.8%	7.1%	7.5%
Crockett Park	19.1%	20.9%	21.9%	23%

Program 5: Swimming pools

The program administers, operates and maintains the pool buildings, pool structures, amenities, attractions, grounds and aquatic programs at the outdoor pool in the Eastern Region. Responsibilities include contracted pool management, winterization and opening of facility; purchase and repair of equipment; advertising; and staffing. This budget is for one outdoor pool located in the Eastern Region.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Guests and/or staff requiring first aid	0.5%	0.5%	0%	0%
Closure-free hours (non-weather related) ¹	772	751	732	732
Aquatic facility and program revenue	\$103,318	\$104,242	\$109,454	\$114,926
Aquatic programs held	39	42	44	46
Private swim lessons held	43	58	61	64

¹ Changes in the school schedule in FY 2012 resulted in decreased closure-free hours. In FY 2013 and 2014, pool operations are reduced by 1 hour per day on school days as a result of proposed changes to the school schedule.

Parks and Recreation

OBJECTIVES:

- Improve the quality and quantity of aquatic activities.
- Increase attendance.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goals
Increase attendance by 5% per year	17,295	19,173	20,131	21,138
Available rentable space booked	4%	9%	10%	10%
Increase program participants by 5% per year	256	218	229	240
Participant satisfaction ratings at good or above	98%	96%	97%	98%
Increase program openings 5% per year	768	731	768	805

Program 6: Programming

Programming operations include all organized activities operated by the department. These activities serve all ages and are categorized as arts, crafts, dance, camps, sports, health/fitness, special interest, aquatics, environmental/adventure/historical, special events/trips. The purpose of these activities is to enhance the well-being of County citizens through promotion of healthy lifestyles, socialization, community pride and civic-mindedness, strong families, awareness of County environment/historical heritage, skill development, and safety in recreation.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Programs offered	749	858	1,010	1,360
Programs held	287	444	619	862
Program participants	2,421	6,127	7,710	8,100
Special events	47	47	50	54
Special event participants	5,325	5,373	7,355	8,075

OBJECTIVES:

- Meet the diverse recreation needs of the community by offering a variety of high quality leisure experiences for citizens.
- Maximize use of tax investment while expanding offerings to the public by transitioning program services to the private sector.

Parks and Recreation

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Increase participation by 5% per year	7,746	11,500	12,075	12,678
Participant satisfaction ratings at good or above	99%	99.5%	100%	100%
Program services transitioned to the private sector ¹	N/A	N/A	N/A	1

¹New measure in FY 2014.

Program 7: Comprehensive Maintenance Plan

This division addresses the periodic and larger scale maintenance needs for all regions in the Parks and Recreation Department that are not handled by the annual budget.

The Plan provides for regular, scheduled renovations and repairs, such as painting, asphalt court resurfacing, fencing replacement, replacement of floors, windows, and siding, brick repointing, pond dredging, security system updating, pool whitecoating, lock upgrading, signage replacement, etc., at all Parks Recreation facilities.

SERVICE VOLUME	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Project backlog	\$520,000	\$315,000	\$525,000	\$500,000
Projects completed ¹	14	10	10	10

¹The number of projects varies each year based on their costs.

OBJECTIVES:

- Address larger scale maintenance needs that are not included as routine maintenance items in the general budget.
- Institute preventative maintenance for efficient use of resources to optimize equipment facility life.
- Maintain facilities to meet expectations for safety, usefulness, and aesthetics.

OUTCOME MEASURES	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
Downtime due to lack of preventative maintenance of equipment/facility ¹	N/A	N/A	<1%	<1%

¹New measure in FY 2013.

